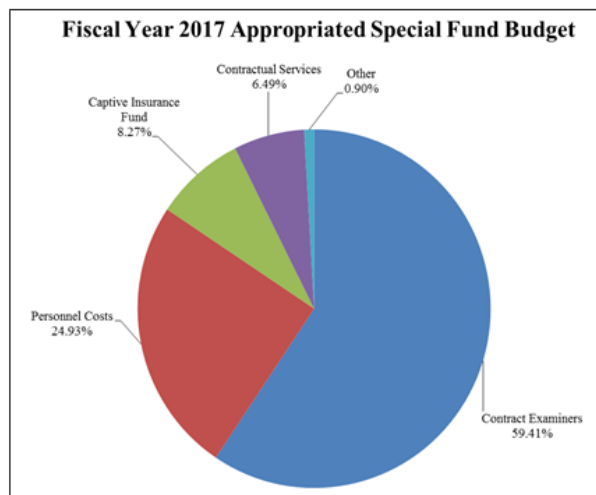


Primary Representation:

Trinidad Navarro - Insurance Commissioner	Mitch Crane - Deputy Insurance Commissioner
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Operating Budget Overview:



Appropriated Special Fund Operating Budget Fiscal Year 2017		
Appropriation	ASF	% of Budget
Contract Examiners	\$ 14,541.1	59.41%
Personnel Costs	6,102.0	24.93%
Captive Insurance Fund	2,023.8	8.27%
Contractual Services	1,589.3	6.49%
Other:		
Capital Outlay	82.5	0.33%
Supplies and Materials	54.2	0.22%
Travel	42.9	0.18%
Arbitration Program	36.5	0.15%
Malpractice Review	5.0	0.02%
Total	\$24,477.3	100.00%

Statewide Strategic Questions:

1. What are the priority areas of services for your organization?
2. What are your performance targets and outcomes for each program?
3. What is the role of technology in process improvement or service improvement for the next 3-5 years?
4. Are there any issues brewing that may result in cost drivers over the next 5 years?

Base Budget Review Questions:

1. Discuss Vacant Positions
 - a. Specify the duration of the vacancy.
 - b. Specify the timeframe for filling any vacant positions.
 - c. Justify the rationale of why vacant position(s) can or cannot be eliminated.
2. Discuss Filled Positions
 - a. Is there adequate funding for all filled positions?
 - b. Discuss any changes to positions (new, deleted, and funding changes across all funds)
 - c. Has an assessment been completed regarding any need for additional resources to minimize overtime utilization, only if your department utilizes overtime?

3. Contractual Services

- a. How many contractual employees do you retain annually? What are their job functions? Have you completed a cost/benefit analysis regarding whether this is more efficient than employing additional staff?
- b. What attempts have been made to recruit career specific talent instead of contracting with outside agencies for those various duties? Are those duties and responsibilities so unique that you are unable to find qualified personnel? Have you worked with OMB/HRM to identify those positions and develop a path forward?
- c. Specify vendor name, length of contract, amount, purpose and any monitoring of performance measures or outcomes.

4. Travel - \$42.9

- a. With the traveling restrictions that are in place, can you describe some of your efforts to further reduce your Travel costs?

5. Appropriated Special Fund Holding Accounts

- a. Please explain the Arbitration Program (30004) and why this fund would need to be continued.
- b. Please explain the Examiners New (30007) and advise if there are any future expenditures pending.
- c. Please provide details on what the Captive Fund (30008) projected balance will be as of June 30, 2017.

Position Review:

- Below are positions identified with assorted roles, can you please explain their purpose and need in your Department:
 - (14.0) Administrative Specialist I/II/III (12-03-00) page 4
 - (19.0) Insurance Financial Analyst II/III/IV (12-03-00) page 4